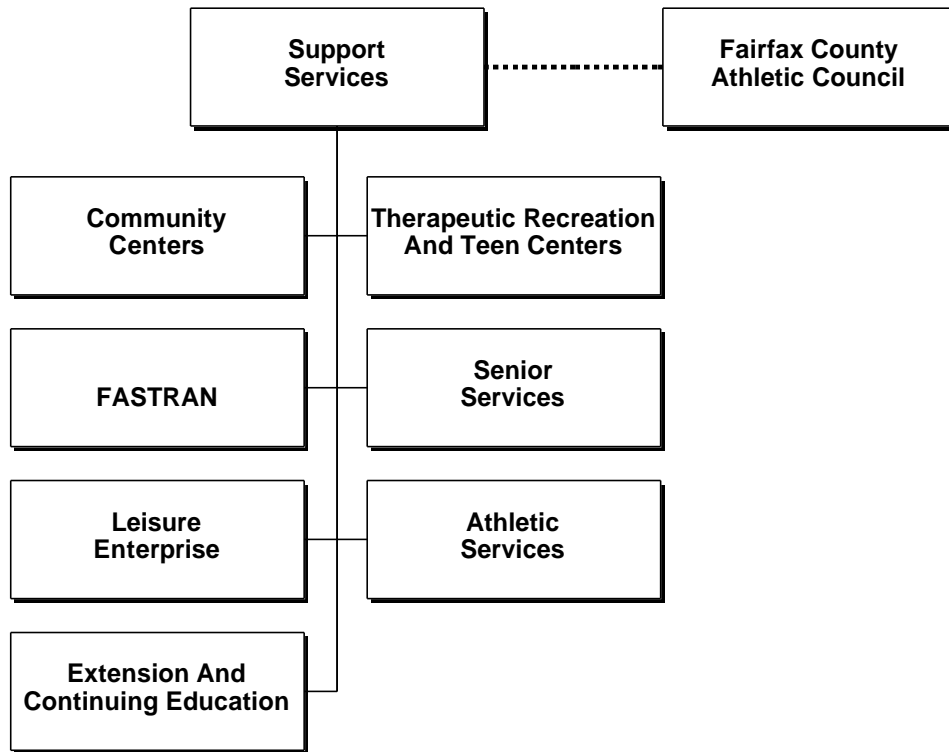


COMMUNITY AND RECREATION SERVICES



COMMUNITY AND RECREATION SERVICES

Agency Position Summary

96	Regular Positions	/	96.0	Regular Staff Years
<u>2</u>	State Co-op Positions	/	<u>2.0</u>	State Co-op Staff Years
98	Total Positions	/	98.0	Total Staff Years

Position Detail Information

SUPPORT SERVICES

Director's Office

1	Recreation Director
1	Asst. Rec. Director
1	Management Analyst IV
1	Management Analyst II
1	Secretary III
<u>2</u>	Secretaries II
7	Positions
7.0	Staff Years

Planning And Information Management

1	Management Analyst III
1	Public Info. Officer II
<u>1</u>	Publications Assistant
3	Positions
3.0	Staff Years

THERAPEUTIC RECREATION AND TEEN CENTERS

1	Recreation Division Supervisor II
2	Recreation Specialists IV
3	Recreation Specialists III
2	Recreation Specialists II
11	Recreation Specialists I
<u>1</u>	Secretary I
20	Positions
20.0	Staff Years

SENIOR SERVICES

1	Recreation Division Supervisor I
9	Recreation Specialists II
8	Recreation Assistants
<u>1</u>	Clerical Specialist
19	Positions
19.0	Staff Years

ATHLETIC SERVICES

1	Recreation Division Supervisor II
3	Recreation Specialists II
1	Clerical Specialist
1	Clerk II
<u>1</u>	Facility Attendant I
7	Positions
7.0	Staff Years

LEISURE ENTERPRISE

1	Recreation Division Supervisor II
3	Recreation Specialists IV
1	Clerical Specialist
<u>1</u>	Clerk Typist II
6	Positions
6.0	Staff Years

COMMUNITY CENTERS

1	Recreation Division Supervisor I
6	Recreation Specialists III
1	Recreation Specialist I
9	Recreation Assistants
1	Facility Attendant I
<u>2</u>	Clerical Specialists
20	Positions
20.0	Staff Years

FASTRAN

1	Transportation Planner IV
1	Transportation Planner III
1	Chief, Transit Operations
1	Transportation Planner II
1	Secretary I
4	Transit Schedulers II
2	Transit Service Monitors
1	Computer Operator II
1	Human Svcs. Coord. III
<u>1</u>	Transit Reserv. Operator
14	Positions
14.0	Staff Years

EXTENSION AND CONTINUING EDUCATION

4-H/Youth Development

1	Sr. Extension Agent S/C
<u>1</u>	Secretary III S/C
2	Positions
2.0	Staff Years

S/C Denotes State/County
Cooperatively Funded Positions

The details of the agency's grant positions in Fund 103, Aging Grants and Programs (Family Services), are included in the Summary of Grant Positions in Volume 1.

COMMUNITY AND RECREATION SERVICES

AGENCY MISSION

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	94/ 94	96/ 96	96/ 96	96/ 96	96/ 96
State Cooperative	2/2	2/2	2/2	2/2	2/2
Expenditures:					
Personnel Services	\$5,932,555	\$6,842,537	\$6,947,991	\$6,974,102	\$7,420,900
Operating Expenses	10,702,075	11,695,911	12,119,911	13,783,604	13,933,604
Capital Equipment	285,299	1,142,154	1,222,679	15,000	15,000
Subtotal	\$16,919,929	\$19,680,602	\$20,290,581	\$20,772,706	\$21,369,504
Less:					
Recovered Costs	(\$5,491,706)	(\$5,985,909)	(\$6,225,585)	(\$7,286,940)	(7,286,940)
Total Expenditures	\$11,428,223	\$13,694,693	\$14,064,996	\$13,485,766	\$14,082,564
Income:					
Fees	\$3,231,746	\$3,009,653	\$3,120,488	\$3,196,877	\$3,381,564
FASTRAN-Medicaid					
Reimbursement	164,378	226,600	167,666	171,019	171,019
FASTRAN Rider Fees	12,411	14,741	11,253	11,253	11,253
Fairfax City Contract	22,847	23,267	17,613	17,965	17,965
Total Income	\$3,431,382	\$3,274,261	\$3,317,020	\$3,397,114	\$3,581,801
Net Cost to the County	\$7,996,841	\$10,420,432	\$10,747,976	\$10,088,652	\$10,500,763

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Support Services	\$960,934	\$838,907	\$1,355,731	\$1,017,898	\$1,036,160
Senior Services	770,246	937,686	940,766	951,017	971,690
Therapeutic Rec. and Teen Centers	2,065,929	2,344,084	2,409,848	2,310,693	2,355,791
Athletic Services	1,354,675	1,443,039	1,443,597	1,607,836	1,668,828
Community Centers	1,304,328	1,296,716	1,410,333	1,457,776	1,550,541
Leisure Enterprise	2,403,059	2,998,947	3,037,691	3,077,542	3,325,054
FASTRAN	2,518,406	3,783,041	3,415,670	3,017,640	3,129,136
Extension and Continuing Education	50,646	52,273	51,360	45,364	45,364
Total Expenditures	\$11,428,223	\$13,694,693	\$14,064,996	\$13,485,766	\$14,082,564

COMMUNITY AND RECREATION SERVICES

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$180,927 to the Department of Community and Recreation Services (CRS).
- An increase of \$265,871 in Personnel Services is included to support the S-scale conversion of temporary and limited term positions from the four pay scales (T,U,V, and Y) that are being eliminated.
- An increase of \$100,000 in Operating Expenses is included to provide additional funds for fuel expenditures, as prices continue to increase over the original projections utilized in developing the FY 2001 CRS budget.
- An increase of \$25,000 in Operating Expenses is included to increase the Youth Sports Subsidy, which provides funding to partially offset officiating fees charged to County youth sports programs, from \$170,000 to \$195,000.
- An increase of \$25,000 in Operating Expenses is included to increase the Youth Sports Scholarship program, which provides low and economically disadvantaged youth the opportunity to participate in sports activities, from \$25,000 to \$50,000.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

During FY 2001, the Department of Community and Recreation Services (CRS) will continue to offer programs and services that support the community challenges adopted by the Human Services Council and the mission of this agency, which is to enhance the quality of life for Fairfax County citizens by responding to community challenges, promoting life-long learning and recreation, and enabling individuals to sustain a healthy and positive lifestyle. Services are directed toward youth, individuals with disabilities, senior adults, and low-income communities. CRS also provides a variety of countywide programs and services including athletic facility allocations; field maintenance; sports league participation referrals; and fee-based classes, camps, and tours.

This year CRS has several priorities, including services to Fairfax County youth in after school and summer programs, maintenance of and increased programming at community centers, equitable athletic field availability, field maintenance and improvements at Fairfax County Public School facilities, and FASTRAN vehicle replacement. In FY 2001, staff to child ratios for the Rec-PAC summer children's program and all after school programs at the Community Centers will increase from a 1 to 20 ratio. This will increase CRS' ability to safely supervise children participating in these programs. Additional funds are also requested for the purchase of recreational equipment and supplies. This will offer greater opportunities for creative recreation programming. CRS will continue in FY 2001 to provide support to the Fairfax Partnership for Youth. Custodial funds are also increased to keep pace with the expanded need for school gymnasiums for practice, games, and tournaments.

Continuing initiatives started in FY 2000 include athletic field upgrades and improvements at Fairfax County athletic fields. Upgrades and improvements are needed to ensure Fairfax County is providing safe and adequate playing fields as well as increasing the number of quality game fields. Maintenance of athletic fields is primarily a shared responsibility of Community and Recreation Services and the Fairfax County Park Authority. The Athletic Services Division of CRS schedules more than 875 fields in the County. Field usage is steadily increasing primarily due to a greater number of

COMMUNITY AND RECREATION SERVICES

sports organizations seeking fields for practice, game, and tournament play, as well as the need to schedule additional practices and games on existing fields to accommodate organizations previously scheduled on fields that were taken “off-line” for renovation.

It should be noted that funding of \$800,000 has been included in Fund 303, County Construction, for field upgrades and improvements at Fairfax County Public School athletic fields. This program allows interested organizations to submit project proposals for field maintenance (i.e., aeration, mowing, equipment repair, safety concerns) or improvements (i.e., new field development, grading, sodding, erosion control, irrigation, lighting) to the Athletic Council. Included in some project proposals are matching fund components. Organizations can provide funds to match or exceed the County’s maximum contribution of \$20,000 per project. Organizations that submit proposals without a matching fund component can receive up to \$10,000 per project. Over 118 project proposals were received in FY 2000.

Beginning in FY 2001, FASTRAN Services will be reorganized into two new program activities to facilitate a clearer understanding of FASTRAN charges to its user agencies. Further, the cumulative vehicle replacement program established in FY 1999 will continue to be funded in FY 2001 in the amount of \$481,250. This will eventually allow for the ongoing replacement of FASTRAN vehicles after eight years and smooth out the funds required annually for replacement. Due to additional capacity requirements, the FASTRAN fleet will increase from 120 buses to 126 buses in FY 2001. The purchase of these buses is being accommodated by the FASTRAN Replacement Reserve Fund, held in Fund 503, Department of Vehicle Services. Funding has also been included to address a wage rate increase for FASTRAN drivers to attract and retain skilled individuals in light of a labor shortage.

In FY 2001, additional FASTRAN services will be provided to 53 special education graduates, as well as to participants at the new Herndon Harbor House Adult Day Health Care facility. Additionally, as part of a senior transportation initiative, the FASTRAN Dial-A-Ride program will be expanded on a pilot basis. This expansion pilot will increase regular Dial-A-Ride peak-time trips and eliminate restrictions on trip purposes to allow senior citizens more flexibility in meeting their transportation needs. This expansion pilot will also target communities where taxicab service is limited and therefore provide an additional source of service for seniors.

FASTRAN will continue to develop and implement effective cost-saving measures. Some of these measures include time shifting, ridesharing, and route restructuring. Time shifting is the practice of changing program start and stop times in a manner that reduces the number of buses and service hours required to provide a given level of service. Ridesharing and route restructuring involve picking up individuals from central locations instead of door to door, and adding clients to existing routes instead of adding new routes.

To accomplish the agency’s mission and FY 2001 priorities, CRS will maintain its commitment to community partnering. Specifically, opportunities will be sought to maximize resources and minimize cost by using public schools, volunteers, community assets, and corporate resources prudently and effectively.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$128,368 is due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$72,350 is due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$69,153 in Personnel Services primarily due to the current grade of existing positions.

COMMUNITY AND RECREATION SERVICES

- A net increase of \$1,791,574 in Operating Expenses is primarily attributable to an increase of \$1,558,621 required by FASTRAN to accommodate the Fairfax-Falls Church Community Services Board's 53 special education graduates requiring transportation, to service the new Herndon Harbor House Adult Day Health Care facility, and to expand the Dial-a-Ride program targeted to communities where taxicab service is limited and therefore provide an additional source of service for seniors. Additional funding is also necessary to include FASTRAN buses in the Department of Vehicle Services' vehicle replacement reserve and to fund the contracted driver rate increase approved in FY 2000. Additionally, increases of \$100,000 in ballfield maintenance expenses and \$117,192 in custodial fees for school use are necessary in FY 2001.
- An increase of \$1,301,031 in Recovered Costs is due to charges for FASTRAN services purchased by the Department of Family Services, the Fairfax-Falls Church Community Services Board, the new Herndon Harbor House Adult Day Health Care facility, and the Department of Transportation. Higher charges are attributable to the purchase of additional or new services, as well as the driver rate increase.
- Capital Equipment funding of \$15,000 is included to replace exercise equipment in the Employees' Fitness Center. These expenditures are fully offset by fees charged for fitness classes and use of the facility.

The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, an increase of \$111,904 in Operating Expenses and \$14,466 in Capital Equipment due to encumbered carryover.
- Unencumbered carryover of \$243,933, including \$48,810 associated with unexpended Close Management Initiatives (CMI) savings, \$150,000 for a study on the utilization and management of athletic fields in Fairfax County, and \$45,123 for previously approved equipment for the PIT Teen Center in Reston.

Cost Center: Support Services

GOAL: To provide the Department of Community and Recreation Services (CRS) with leadership including establishing the vision and direction for the agency; setting policies and procedures; and providing support in planning and resource development, and information dissemination in order to support and enhance programs and services.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Expenditures:					
Personnel Services	\$595,414	\$549,285	\$629,530	\$678,438	\$695,400
Operating Expenses	356,434	289,622	711,835	339,460	340,760
Capital Equipment	9,086	0	14,366	0	0
Total Expenditures	\$960,934	\$838,907	\$1,355,731	\$1,017,898	\$1,036,160

COMMUNITY AND RECREATION SERVICES



Objectives

- To manage and support complex agency projects to meet 100 percent of specified project requirements to the satisfaction of internal and external customers.
- To maintain 95 percent of division publications completed by the requested due date.
- To increase the provision of agency information to the media with a minimum of 2 weeks lead time by 5 percentage points, from 90 percent to 95 percent, to increase public awareness of services and activities.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Projects assigned	NA	NA	NA / 13	15	15
Publications completed	350	350	400 / 421	450	475
Information items released to media	793	485	569 / 502	550	600
Efficiency:					
Cost per agency project	NA	NA	NA / \$5,872	\$5,089	\$5,312
Cost per publication	\$203	\$203	\$187 / \$161	\$150	\$152
Cost per newsletter/news release ¹	\$18.66	\$30.55	\$26.01 / \$39.19	\$35.30	\$32.51
Service Quality:					
Percent of customers satisfied with project outcomes	NA	NA	NA / 100%	95%	95%
Percent of publications that are accurate and completed on-time	80%	88%	93% / 91%	90%	95%
Percent of internal customers satisfied with media/publicity	NA	NA	90% / 80%	90%	90%
Outcome:					
Percent of projects meeting 100 percent of requirements	NA	NA	NA / 95%	100%	100%
Percent of publications completed by due date	80%	88%	93% / 91%	95%	95%
Percent of media information distributed within 2 week lead time	NA	98%	100% / 90%	90%	95%

¹ Beginning in FY 1999, cost per newsletter/ news release reflects new cost calculation methodology.

COMMUNITY AND RECREATION SERVICES

Cost Center: Senior Services

GOAL: To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	19/ 19	19/ 19	19/ 19	19/ 19
Expenditures:					
Personnel Services	\$692,640	\$786,972	\$801,445	\$826,912	\$847,585
Operating Expenses	75,551	73,560	77,266	124,105	124,105
Capital Equipment	2,055	77,154	62,055	0	0
Total Expenditures	\$770,246	\$937,686	\$940,766	\$951,017	\$971,690



Objectives

- To increase the number of registered participants at senior centers by 5 percent by offering a variety of activities and informing potential participants about programs and services.
- To increase by 5 percent the number of eligible County residents who participate in the senior lunch program.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Participants registered	4,920	6,141	6,264 / 6,587	6,917	7,262
Outreach activities held	1,440	1,594	1,728 / 1,728	2,028	2,184
Lunches served at senior centers ¹	104,820	104,699	105,746 / 82,296	86,411	90,731
Efficiency:					
Cost per participant ²	\$2.64	\$2.83	\$2.92 / \$3.60	\$3.45	\$3.83
Cost per lunch served ³	\$3.70	\$3.70	\$3.70 / \$1.65	\$1.51	\$1.60
Service Quality:					
Percent of seniors satisfied with activity selection ⁴	97%	95%	95% / 86%	88%	90%
Percent of seniors satisfied with lunches/meals	NA	NA	90% / 83%	85%	87%

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Outcome:					
Percent change in participants registered	15%	25%	2% / 14%	5%	5%
Percent change in lunches served ⁵	4%	0%	1% / NA	5%	5%

¹ Data for FY 1997 and FY 1998, as well as the FY 1999 Estimate, based on a total of 16 congregate meal sites, of which 12 were at senior centers. Therefore, correction has been made for comparison to include senior centers only in FY 1999 Actual. Beginning in FY 2000, data reflects 13 senior centers.

² Data fluctuations in accordance with daily attendance figures, which are affected by the number of snow days during which transportation is not provided.

³ Data for FY 1997 and FY 1998, as well as the FY 1999 Estimate, reflected reimbursement cost of meals. Beginning in FY 1999, the data reflect how much it costs per meal for staff to serve lunches to participants.

⁴ Decline from FY 1997 to FY 1999 due to change in data reporting model.

⁵ Percent change from FY 1998 to FY 1999 not relevant due to change in the data collection method from 16 congregate meal sites to 12 senior centers. Beginning in FY 2000, data reflects 13 senior centers.

Cost Center: Therapeutic Recreation and Teen Centers

GOAL: To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; and to foster community awareness and sensitivity for acceptance of individuals with disabilities. And to provide safe and drug free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; develop a sense of ownership and responsibility for center activities; and develop the values and ethical behavior that enable productive and responsible community citizenship.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	20/ 20	20/ 20	20/ 20
Expenditures:					
Personnel Services	\$1,451,374	\$1,719,833	\$1,715,336	\$1,689,248	\$1,731,446
Operating Expenses	604,605	624,251	646,589	621,445	624,345
Capital Equipment	9,950	0	47,923	0	0
Total Expenditures	\$2,065,929	\$2,344,084	\$2,409,848	\$2,310,693	\$2,355,791

COMMUNITY AND RECREATION SERVICES



Objectives

- To increase by 5 percent the number of individuals who demonstrate improved leisure-related functional skills, activity skill competency and frequency of participation in structured activities over their existing baseline skills.
- To increase or maintain personal leisure planning skills and regular participation in healthy and productive community events and activities in 62 percent of individuals enrolled in leisure education programs.
- To successfully integrate 98 percent of individuals who request ADA accommodations into CRS general programs and services.
- To increase the female attendance at teen centers by 15 percent.
- To increase by 11.8 percent the number of at-risk youth (gang members, police-referred) participating in teen center programs.
- To increase by 15 percent the number of teens participating in diverse activities at teen centers including cooperative games, teen councils, community service projects, and drug prevention activities (activities other than pick-up basketball).



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Community leisure planning sessions-attendance	41 - 638	42 - 761	42 - 782 / 64 - 948	64 - 1,090	64 - 1,253
Client assessments-service referrals made	248 - 30	246 - 54	248 - 30 / 293 - 30	293 - 30	293 - 30
Teen center registrants	6,605	8,197	7,991 / 7,113	7,824	8,606
ADA accommodations:					
Requested	158	165	165 / 207	248	285
Made	155	164	165 / 207	248	285
Female teen center registrants-attendance	2,600 - NA	2,850 - 35,201	2,866 - 40,481 / 2,502 - 13,408	2,877 - 15,419	3,309 - 17,732
Referrals received-registrants of at-risk youth	NA - 11	13 - 10	17 - 15 / 25 - 15	27 - 17	30 - 19
Teen attendance/participation in activities other than basketball	NA	4,056	4,664 / 4,625	5,319	6,117
Efficiency:					
Cost per client/session					
Leisure skill	\$51.00	\$52.00	\$54.00 / \$56.30	\$55.48	\$56.34
Leisure ed	\$31.00	\$32.00	\$34.00 / \$25.38	\$25.49	\$26.08
Cost per ADA accommodation per session	\$27.00	\$31.00	\$31.00 / \$27.96	\$27.81	\$28.55
Cost per teen/operating day	\$14.24	\$16.59	\$16.83 / \$20.77	\$21.38	\$21.80

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Service Quality:					
Percent of satisfied TRS customers/community groups	98.5%	98.0%	98.0% / 98.0%	98.0%	98.0%
Percent of assessments/ISP completed within 45 days	95.0%	92.0%	95.0% / 95.0%	95.0%	95.0%
Percent of ADA requests processed within 10 days	99.0%	99.0%	99.0% / 95.0%	95.0%	95.0%
Percent of female teens satisfied with activities	NA	NA / NA	60.0% / 60.0%	65.0%	70.0%
Percent of teen center activities offered other than basketball	NA	62.0%	65.0% / 65.0%	70.0%	70.0%
Outcome:					
Percent change in individuals achieving 55% of service goals related to leisure functioning	NA	4.0%	5.0% / 5.0%	5.0%	5.0%
Percent change in individuals reporting increased leisure planning skills/community participation	NA	62.0%	62.0% / 62.0%	62.0%	62.0%
Percent of ADA requests met	96.0%	98.0%	98.0% / 98.0%	98.0%	98.0%
Percent change in female attendance at teen centers	NA	NA	15.0% / 15.0%	15.0%	15.0%
Percent change of referred at-risk youth participating in teen center activities	NA	NA	50.0% / 50.0%	13.3%	11.8%
Percent change of teens participating in diverse activities	NA	NA	15.0% / 14.0%	15.0%	15.0%

COMMUNITY AND RECREATION SERVICES

Cost Center: Athletic Services

GOAL: To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Expenditures:					
Personnel Services	\$446,301	\$442,712	\$462,507	\$439,614	\$450,606
Operating Expenses	892,201	985,327	976,090	1,153,222	1,203,222
Capital Equipment	16,173	15,000	5,000	15,000	15,000
Total Expenditures	\$1,354,675	\$1,443,039	\$1,443,597	\$1,607,836	\$1,668,828
Income:					
Community Use Fees	\$40,298	\$21,535	\$40,973	\$41,972	\$41,972
Sports Activity Fees	272,722	186,881	290,108	295,910	295,910
Fitness Center Fees	44,177	56,007	44,177	46,000	46,000
Total Income	\$357,197	\$264,423	\$375,258	\$383,882	\$383,882
Net Cost to the County	\$997,478	\$1,178,616	\$1,068,339	\$1,223,954	\$1,284,946



Objectives

- To maintain the 40 day time period required to process gym and field applications.
- To increase the number of new or recertified volunteer building directors by 10 percent.
- To improve the quality of athletic fields available for community use through increasing the percent of citizen contributions of matching resources to 30 percent.

COMMUNITY AND RECREATION SERVICES



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Gym/field applications processed ¹	5,701	6,641	6,641 / 2,040	2,142	2,249
Total certified volunteers	2,062	2,171	2,200 / 1,630	1,954	2,150
Total number of field improvement projects	NA	NA	NA / NA	60	60
New Public School athletic fields developed	NA	NA	NA / NA	2	2
Efficiency:					
Cost per application processed ²	\$19.56	\$18.84	\$18.84 / \$53.64	\$48.26	\$52.29
Cost per volunteer trained	\$24.55	\$8.81	\$13.13 / \$13.69	\$11.40	\$10.87
Cost per field project	NA	NA	NA / NA	\$484.52	\$503.63
Service Quality:					
Accuracy of space assignments	100%	100%	100% / 100%	100%	100%
Percent of volunteer exams processed within 48 hours	100%	100%	100% / 100%	100%	100%
Outcome:					
Days required to process pre-season applications	45	45	45 / 40	40	40
Percent change in new or recertified volunteers	NA	NA	1.3% / (24.9%)	19.9%	10.0%
Percent of matching funds for field improvements	NA	NA	NA / NA	20.0%	30.0%

¹ Beginning in FY 1999, applications no longer count multiple facility requests per application. Each separate application, no matter how many requests included, counts as one.

² Beginning in FY 1999, cost per application reflects new cost calculation methodology.

COMMUNITY AND RECREATION SERVICES

Cost Center: Community Centers

GOAL: To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	20/ 20	20/ 20	20/ 20
Expenditures:					
Personnel Services	\$993,783	\$1,097,054	\$1,167,881	\$1,172,488	\$1,265,253
Operating Expenses	273,079	199,662	233,072	285,288	285,288
Capital Equipment	37,466	0	9,380	0	0
Total Expenditures	\$1,304,328	\$1,296,716	\$1,410,333	\$1,457,776	\$1,550,541



Objectives

- To increase by 10 percent the number of adult and teen volunteers who provide activity and program support in lieu of agency staff.
- To increase by 10 percent the number of activities for youth at community centers.
- To increase by 10 percent the number of registered community center participants and average daily attendance at all community centers.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Volunteers registered at community centers	202	260	286 / 260	286	315
Volunteer hours provided	NA	NA	3,432 / 3,792	4,171	4,588
Community Center participants registered ¹	2,624	2,450	2,695 / 3,143	3,457	3,803
Community Center activities offered for youth ²	5,920	4,269	4,696 / 1,683	1,851	2,036
Youth attendance in community center activities	NA	NA	NA / 117,496	129,246	142,170

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Efficiency:					
Average hours of service per volunteer	NA	NA	12.0 / 14.6	15.0	15.0
Community center cost per participant activity	\$1.92	\$7.50	\$8.29 / \$3.90	\$3.74	\$3.96
Staff cost savings due to support of volunteers	NA	NA / NA	\$25,000 / \$51,734	\$56,907	\$62,598
Cost per youth per attendance	NA	NA	NA / \$6.88	\$5.93	\$5.89
Service Quality:					
Percent of satisfied volunteers	NA	70%	75% / 75%	75%	75%
Percent of satisfied participants	NA	NA / NA	75% / 75%	75%	75%
Percent of youth activity standards met	NA	NA / NA	80% / 80%	80%	80%
Outcome:					
Percent change in adult and youth volunteers at community centers	NA	28.7%	10.0% / 0.0%	10.0%	10.0%
Percent change in activities for youth at community centers ²	13.0%	(27.9%)	10.0% / (60.6%)	10.0%	10.0%
Percent change in number of youth participating in community centers	NA	NA	NA / NA	10.0%	10.0%

¹ Data includes actual number of participants in the database.

² Beginning in FY 1999, the data reflects the actual number of activities implemented, rather than total number of activities offered.

COMMUNITY AND RECREATION SERVICES

Cost Center: Leisure Enterprise

GOAL: To provide citizens of Fairfax County a diversity of leisure opportunities that are cost-recuperative and designed to provide skill development and leisure enrichment.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	6/ 6	6/ 6
Expenditures:					
Personnel Services	\$1,181,016	\$1,645,928	\$1,565,962	\$1,539,641	\$1,787,153
Operating Expenses	1,222,043	1,353,019	1,471,729	1,537,901	1,537,901
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,403,059	\$2,998,947	\$3,037,691	\$3,077,542	\$3,325,054
Income:					
Neighborhood Center					
Fees	\$873,004	\$824,602	\$824,602	\$1,061,089	\$1,245,776
Art Activity Fees	775,922	735,901	735,901	694,614	694,614
Class Tuition Fees	1,225,623	1,184,727	1,184,727	1,057,292	1,057,292
Total Income	\$2,874,549	\$2,745,230	\$2,745,230	\$2,812,995	\$2,997,682
Net Cost to the County	(\$471,490)	\$253,717	\$292,461	\$264,547	\$327,372



Objectives

- To increase by 5 percent the number of people participating in classes in order to expand their leisure opportunities.
- To increase by 10 percent the number of youth registered in camps in order to offer more youth the opportunity to experience and receive training in a variety of leisure activities.
- To increase by 5 percent the number of people participating in a group tour experience (overnight and day trips), to visit places of interest outside our immediate area.
- To increase Rec-PAC enrollment 5 percent, while recovering direct costs and providing a reasonably priced daytime recreational opportunity for elementary school-age youth.

COMMUNITY AND RECREATION SERVICES



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Class participants registered	30,713	31,936	NA / 31,906	32,000	33,600
Camp participants registered	764	2,246	4,860 / 2,613	2,800	3,080
Tour customers registered	5,947	4,563	6,750 / 4,275	4,489	4,713
Tours operated	157	109	150 / 108	113	119
Total RecPAC enrollment	8,051	6,752	9,738 / 6,425	6,861	7,204
RecPAC locations	62	59	75 / 47	54	60
Efficiency:					
Cost per class participant ¹	\$37.99	\$33.41	NA / \$37.27	\$36.41	\$37.56
Cost recovery for camps ¹	\$282.79	\$148.52	NA / \$119.36	\$111.61	\$116.69
Cost recovery for tours ¹	\$87.23	\$104.34	NA / \$105.58	\$118.26	\$104.26
Cost recovery for RecPac ¹	\$105.74	\$136.06	NA / \$129.28	\$125.85	\$154.08
Service Quality:					
Percent of satisfied class students	93%	94%	100% / 95%	95%	95%
Percent of satisfied campers	96%	96%	100% / 95%	96%	96%
Percent of satisfied tour customers	92%	92%	100% / 92%	93%	95%
Percent of satisfied RecPac parents	96%	95%	100% / 95%	96%	96%
Outcome:					
Percent change in number of students enrolled in class	8.7%	4.0%	NA / (0.1%)	0.3%	5.0%
Percent change in number of camp participants	68.0%	194.0%	116.4% / 7.7%	7.2%	10.0%
Percent change in number of tour participants	(8.4%)	23.3%	47.9% / (6.3%)	5.0%	5.0%
Percent change in number of RecPAC participants	(3.1%)	(11.9%)	44.2% / (4.8%)	6.8%	5.0%

¹ All costs for these Leisure Enterprise programs are recovered 100 percent through participant fees.

COMMUNITY AND RECREATION SERVICES

Cost Center: FASTRAN

GOAL: To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the American with Disabilities Act (ADA) of 1990.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Expenditures:					
Personnel Services	\$572,027	\$600,753	\$605,330	\$627,761	\$643,457
Operating Expenses	7,229,799	8,118,197	7,951,970	9,676,819	9,772,619
Capital Equipment	208,286	1,050,000	1,083,955	0	0
Subtotal	\$8,010,112	\$9,768,950	\$9,641,255	\$10,304,580	\$10,416,076
Less:					
Recovered Costs	(\$5,491,706)	(\$5,985,909)	(\$6,225,585)	(\$7,286,940)	(\$7,286,940)
Total Expenditures	\$2,518,406	\$3,783,041	\$3,415,670	\$3,017,640	\$3,129,136
Income:					
FASTRAN Rider Fees	\$12,411	\$14,741	\$11,253	\$11,253	\$11,253
Medicaid Reimbursement	164,378	226,600	167,666	171,019	171,019
Total Income	\$176,789	\$241,341	\$178,919	\$182,272	\$182,272
Net Cost to the County	\$2,341,617	\$3,541,700	\$3,236,751	\$2,835,368	\$2,946,864



Objectives

- To provide an on-time ADA paratransit service that is comparable to the level of service provided to individuals without disabilities who use the fixed route system by maintaining 97 percent of on-time ADA rides.
- To increase by 5 percent the number of same day rides provided to/from medical appointments, essential shopping, continuing dialysis, cancer, or rehabilitative treatments by using time slots that become available as the result of trip cancellations and passenger no shows.

COMMUNITY AND RECREATION SERVICES



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
ADA rides provided	6,311	11,858	12,905 / 16,533	19,344	20,981
Same day rides provided	283	1,114	1,200 / 1,163	1,221	1,282
Taxi rides provided ¹	3,251	5,333	5,439 / 13,199	9,899	10,394
Rideshare (bus) provided	468,954	524,370	533,984 / 503,555	529,629	547,787
Total rides provided	478,799	537,342	548,089 / 521,251	550,194	569,960
Efficiency:					
Cost per ADA ride	\$21.52	\$20.20	\$20.44 / \$27.14	\$19.68	\$26.59
Cost per same day ride	\$12.83	\$10.50	\$12.09 / \$8.71	\$8.38	\$8.29
Cost per taxi ride	\$16.48	\$20.13	\$16.01 / \$12.07	\$6.81	\$14.77
Total cost per ride	\$15.57	\$15.42	\$15.34 / \$14.17	\$15.34	\$17.05
Service Quality:					
Percent of on-time ADA rides	NA	93%	95% / 96%	97%	97%
Percent of other on-time rides	NA	96%	96% / 93%	96%	96%
Ratio of rides per complaint	6,301 : 1	8,142 : 1	9,135 : 1 / 4,613 : 1	9,226 : 1	11,533 : 1
Outcome:					
Percentage point increase in on-time ADA rides	NA	NA	2 / 3	1	0
Percent change in number of same day rides	100.0%	294.0%	7.7% / 4.4%	5.0%	5.0%
Percent change in number of total rides	2.8%	12.2%	2.0% / (3.0%)	5.6%	3.6%

¹ Data included in ADA and ride-share totals.

COMMUNITY AND RECREATION SERVICES

Cost Center: Extension and Continuing Education

GOAL: To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	48,363	52,273	51,360	45,364	45,364
Capital Equipment	2,283	0	0	0	0
Total Expenditures	\$50,646	\$52,273	\$51,360	\$45,364	\$45,364
Income:					
Fairfax City Contract ¹	\$22,847	\$23,267	\$17,613	\$17,965	\$17,965
Total Income	\$22,847	\$23,267	\$17,613	\$17,965	\$17,965
Net Cost to the County	\$27,799	\$29,006	\$33,747	\$27,399	\$27,399

¹ This revenue received from Fairfax City, under the Fairfax City/Fairfax County contract, covers County services provided for both the Extension and Continuing Education program in Agency 50, Community and Recreation Services, as well as the Gypsy Moth program in Fund 116, Gypsy Moth Suppression Program.



Objectives

- To maintain participation in 4-H programs with at least 4,000 participants.
- To increase knowledge and leadership skills of participants by 10 percent.

COMMUNITY AND RECREATION SERVICES



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
New 4-H clubs created	8	11	10 / 8	10	8
Youth enrolled in 4-H clubs and 4-H special programs	4,912	3,940	4,500 / 3,802	4,000	4,000
Volunteers attending training	80	75	100 / 113	100	100
Re-enrolled youth and volunteers	200	384	350 / 300	350	350
Total volunteers	478	441	450 / 375	400	400
Youth completing 4-H project portfolios	34	40	45 / 36	45	40
Efficiency:					
Cost per participant	NA	NA	\$15.00 / \$14.16	\$15.00	\$15.00
Cost savings due to volunteer support	NA	NA	\$75,000 / \$90,000	\$75,000	\$96,000
Service Quality:					
Percent of satisfied participants	85%	85%	85% / 85%	85%	85%
Percent of satisfied volunteers	85%	85%	85% / 85%	85%	85%
Outcome:					
Percent increase in youth enrollment	12.3%	(19.8%)	14.2% / (3.5%)	5.2%	0.0%
Percent of participants with increased knowledge and leadership skills	NA	NA	10.0% / 10.0%	10.0%	10.0%